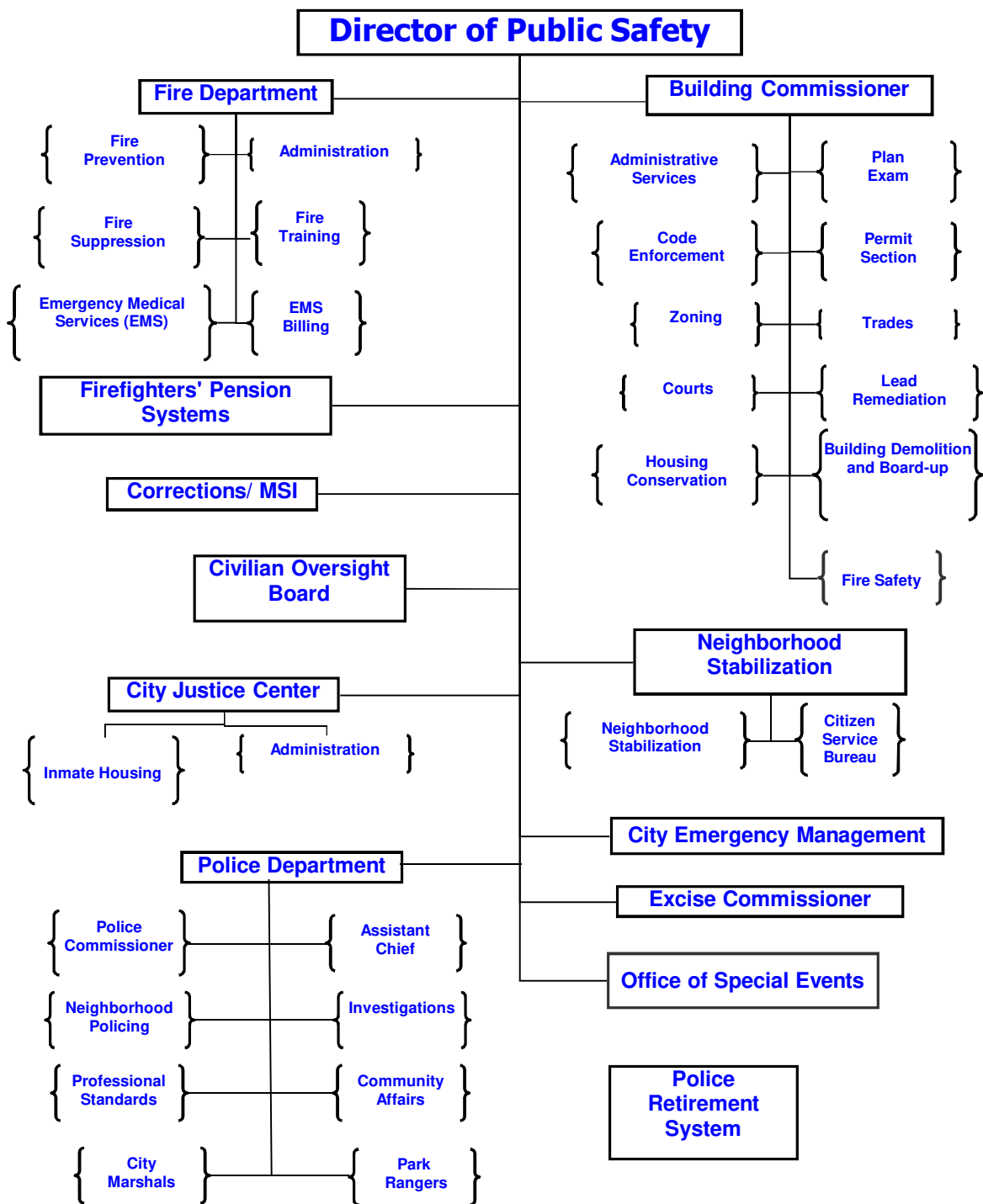




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: SAFE NEIGHBORHOODS*

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



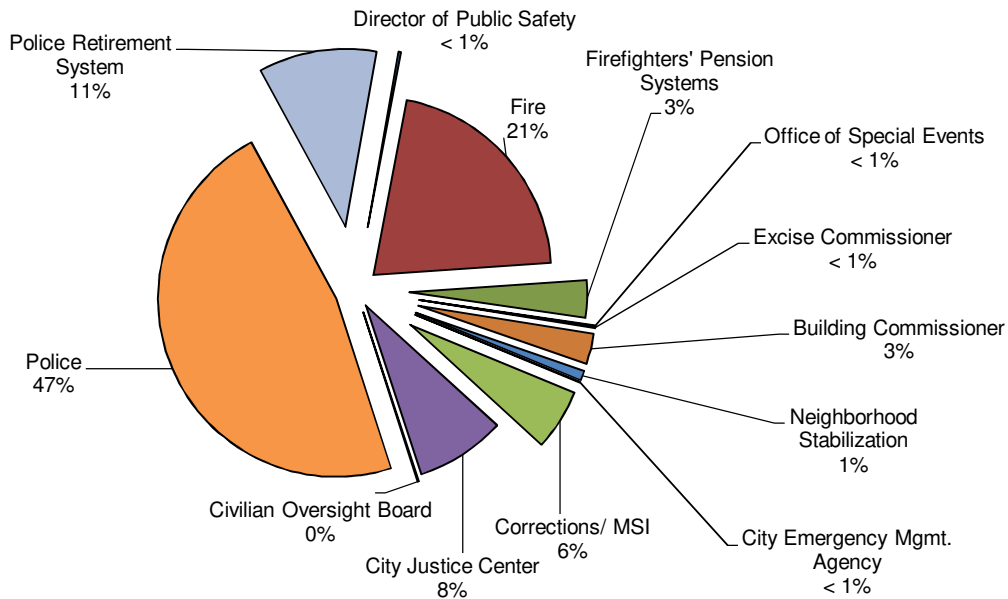
## PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY17	BUDGET FY18	BUDGET FY19
610 Director of Public Safety	\$688,539	\$725,920	\$732,011
611 Fire	60,719,329	58,908,921	60,689,481
612 Firefighters' Pension Systems	10,806,956	11,446,884	9,921,556
614 Office of Special Events	195,370	191,801	196,902
616 Excise Commissioner	321,988	425,860	450,918
620 Building Commissioner	8,358,156	8,060,607	7,966,851
622 Neighborhood Stabilization	2,633,365	2,533,645	2,599,354
625 City Emergency Mgmt. Agency	158,269	206,985	204,979
632 Corrections/ MSI	15,681,297	15,924,171	16,110,706
633 City Justice Center	22,474,243	23,078,782	23,638,561
635 Civilian Oversight Board	268,241	301,372	319,191
650 Police	139,736,982	136,266,651	136,854,706
651 Police Retirement System	28,706,957	31,803,619	31,113,981
General Fund	\$290,749,692	\$289,875,218	\$290,799,197
Local Use Tax Fund	\$12,295,157	\$12,367,045	\$15,229,818
Prop P Sales and Use Tax Fund	\$0	\$0	\$19,950,000
Grant and Other Funds	\$42,082,146	\$38,490,046	\$39,493,167
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$345,126,995</b>	<b>\$340,732,309</b>	<b>\$365,472,182</b>

PERSONNEL BY DIVISION	ACTUAL FY17	BUDGET FY18	BUDGET FY19
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	567.0	567.0	580.0
611 Fire (Civilian)	190.0	189.0	191.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	114.0	110.0	107.0
622 Neighborhood Stabilization	42.0	39.0	38.0
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	191.0	191.0	191.0
633 City Justice Center	304.0	303.0	303.0
635 Civilian Oversight Board	4.0	4.0	4.0
650 Police (Uniformed)	1,292.0	1,316.0	1,316.0
650 Police (Civilian)	471.0	456.0	458.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,192.0	3,192.0	3,205.0
Local Use Tax Fund	31.0	31.0	32.0
Grant and Other Funds - Uniformed	72.0	65.5	72.9
Grant and Other Funds - All Other	60.0	62.0	65.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>3,355.0</b>	<b>3,350.5</b>	<b>3,374.9</b>

## PUBLIC SAFETY

### FY19 PUBLIC SAFETY GENERAL FUND BUDGET



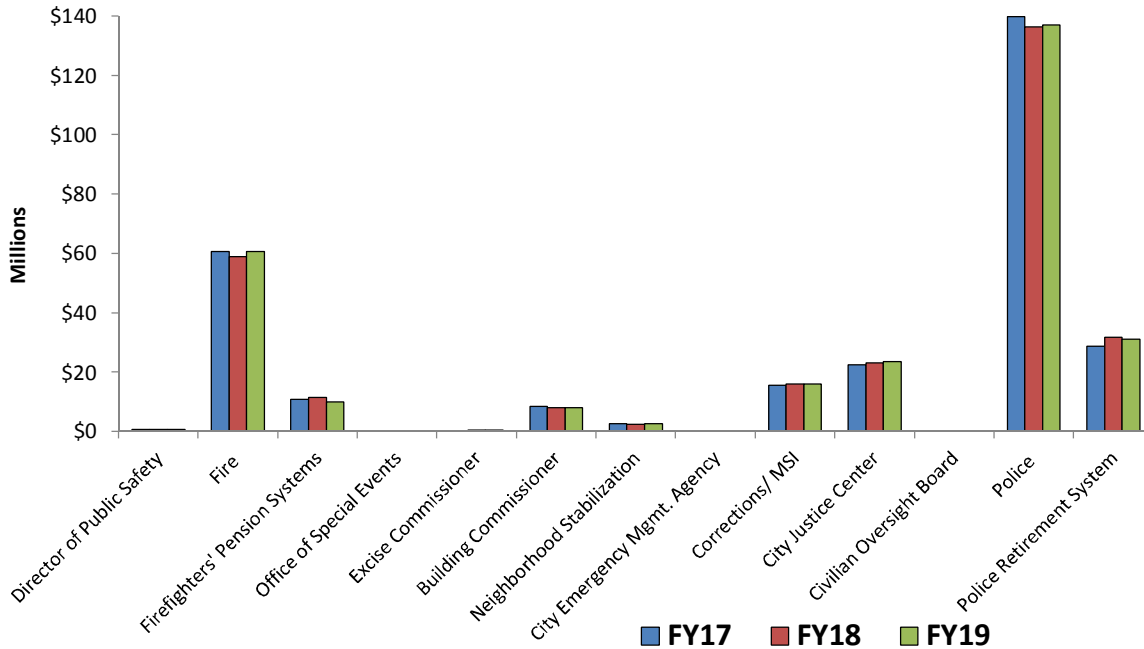
**TOTAL PUBLIC SAFETY BUDGET \$290.8M**

## DIVISION HIGHLIGHTS

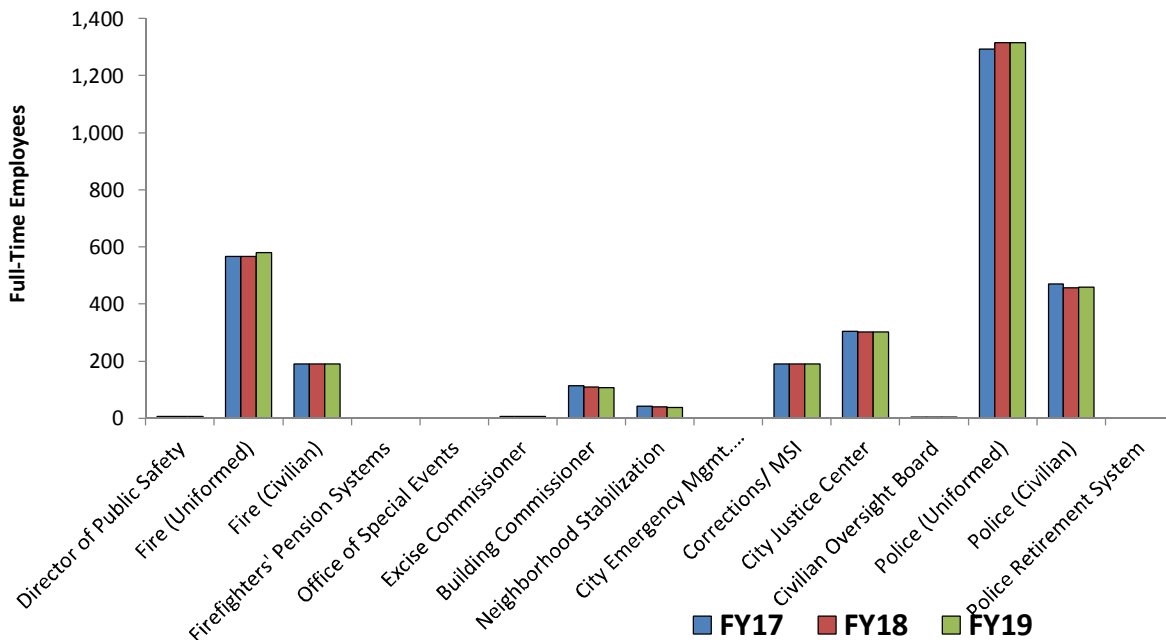
- An decrease of \$67,000 in Corrections Division contractual meal costs reflecting the decreased inmate populations at MSI and the City Justice Center.
- The Building Division will receive \$675,000 from the Prop P Sales and Use Tax Fund and a \$3M allocation in Local Use Tax Funds to increase the demolition of unsafe buildings in the City.
- The Civilian Oversight Board will work with the Board of Aldermen to revise language in the current ordinance to enhance the role of the COB.
- An agreement with the Parking Division will restore 12 positions and \$0.8M to the Neighborhood Stabilization Team.
- Prop P Sales and Use Tax Fund proceeds will fund salary increases for police officers and firefighters at \$12.8M and \$5.5M, respectively, including pension costs.
- The Fire Department General Fund budget will increase \$0.8M with the expiration of the SAFER hiring grant in October.
- The Police Department will receive \$0.7M from the Prop P Sales and Use Tax Fund to create a cadet program for 18-25 year olds seeking a career with the Police Dept.

## PUBLIC SAFETY

**GENERAL FUND BUDGET HISTORY BY DIVISION**

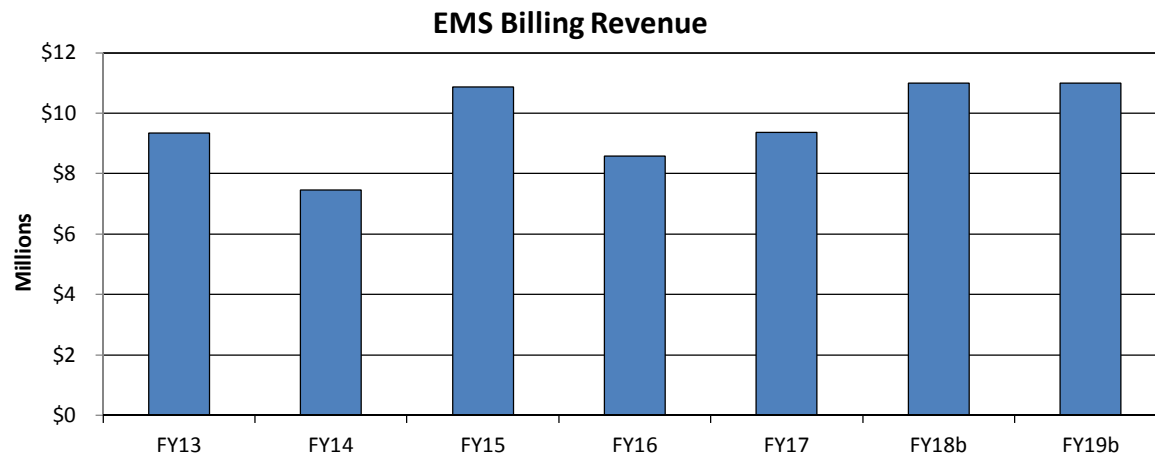
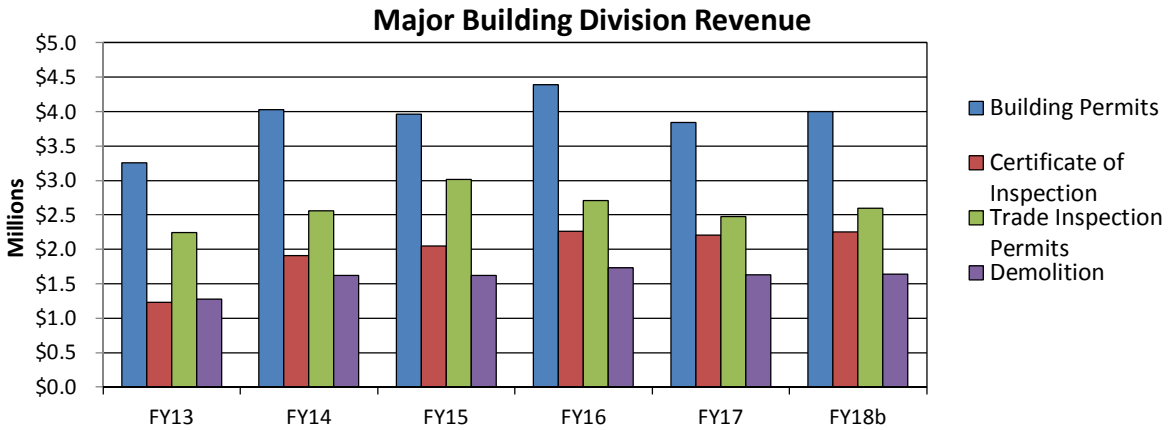
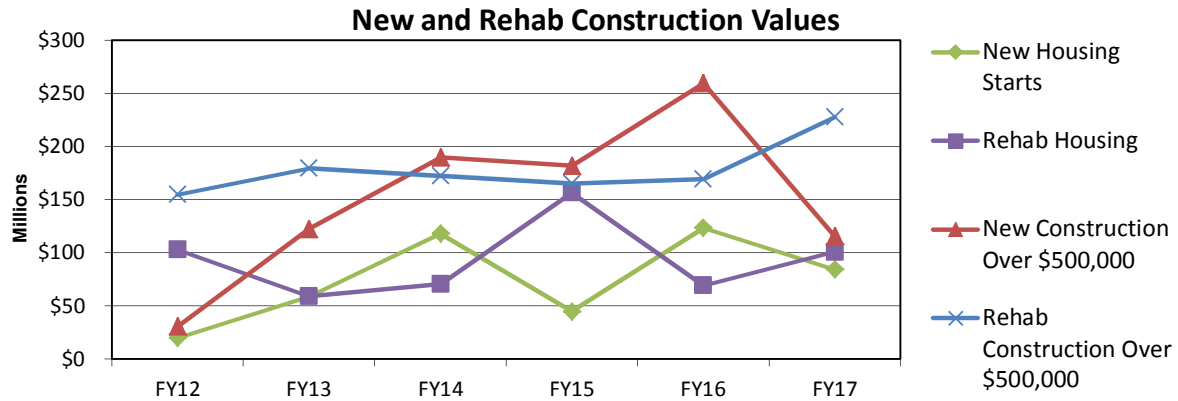


**GENERAL FUND PERSONNEL HISTORY BY DIVISION**



## PUBLIC SAFETY

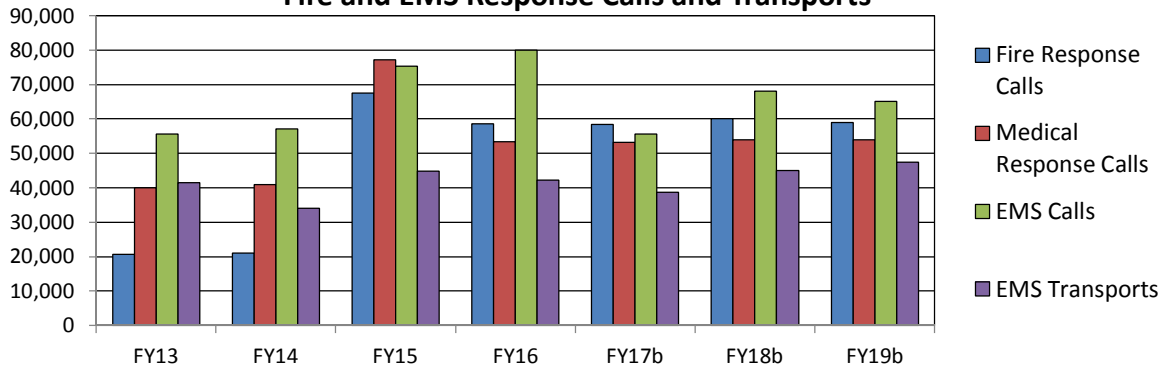
### Selected Performance Measures



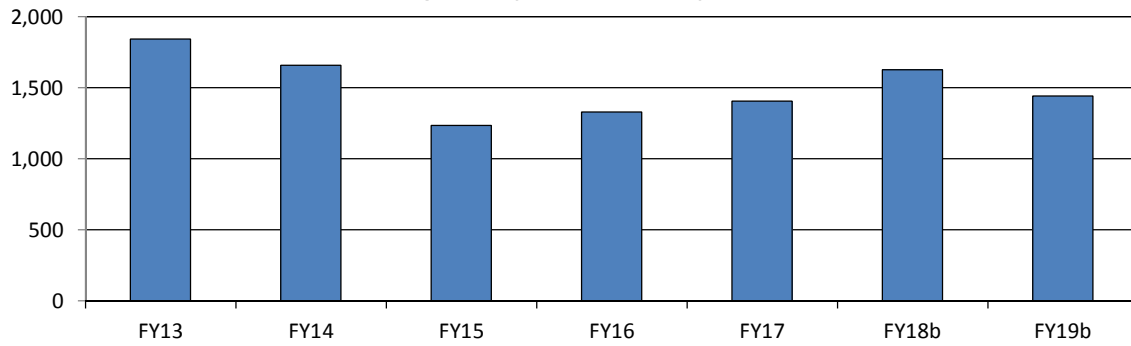
# PUBLIC SAFETY

## Selected Performance Measures

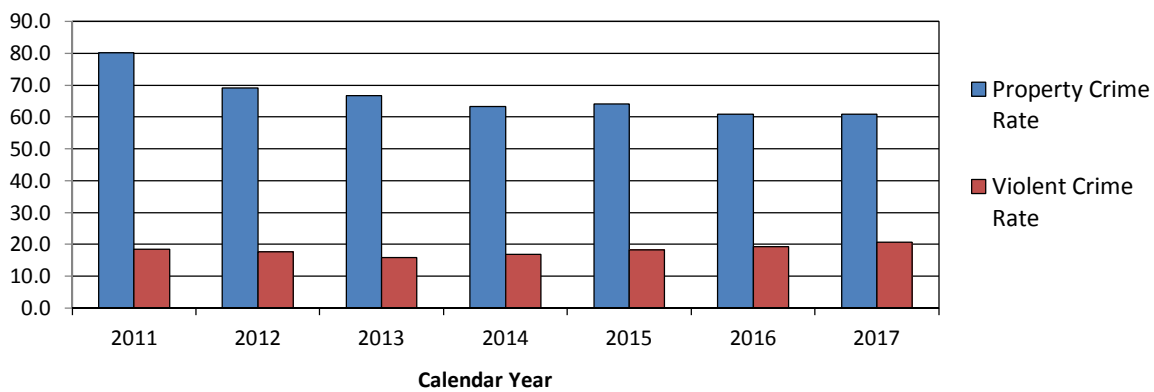
### Fire and EMS Response Calls and Transports



### Average Daily Confined Population



### Crime Rate per 1,000 Residents



**Division:** 610 Director of Public Safety

**Program:** Ø

**Department:** Public Safety

## Division Budget **610**

### **MISSION & SERVICES**

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, Neighborhood Stabilization Division, Office of Special Events and Civilian Oversight Board.

### **PROGRAM NOTES**

In FY19, the Director will manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. In addition, the Director will manage the dispersal of \$275,000 in proceeds from the new Prop P Sales and Use Tax Fund for youth employment programs. At \$2,500 per youth, this would provide an additional 110 high-quality, full-summer jobs for City youth aged 16-24 in high risk neighborhoods.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$542,983	\$600,186	\$706,777
Materials and Supplies	5,461	7,300	7,300
Equipment, Lease, and Assets	181	3,500	3,500
Contractual and Other Services	139,914	114,934	14,434
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$688,539	\$725,920	\$732,011
Grant and Other Funds	\$900,560	\$1,000,000	\$1,000,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$275,000
<b>All Funds</b>	<b>\$1,589,099</b>	<b>\$1,725,920</b>	<b>\$2,007,011</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	8.0	8.0



**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **611**

### **MISSION & SERVICES**

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$82.6M. Overall uniform strength of the Department is expected to remain at 586 positions. Twenty of these positions will be funded through a SAFER grant provided by FEMA until October 2018. After that they will transition to the General Fund. This level of uniform strength continues to require that two companies located in houses containing both a regular company and a hook and ladder remain inoperative on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength. Firefighter salaries will be increased with \$4.3M in proceeds from the new Prop P Sales and Use Tax Fund.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$57,402,245	\$55,691,051	\$57,365,247
Materials and Supplies	1,302,546	1,359,645	1,425,645
Equipment, Lease, and Assets	137,468	63,024	53,024
Contractual and Other Services	1,877,070	1,795,201	1,845,565
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$60,719,329	\$58,908,921	\$60,689,481
Local Use Tax Fund	\$0	\$135,000	\$0
Grant and Other Funds	\$1,720,036	\$1,261,423	\$366,544
Riverfront Gaming Fund	\$3,053	\$25,000	\$25,000
Public Safety Sales Tax	\$1,275,000	\$1,075,000	\$1,065,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$4,378,000
<b>All Funds</b>	<b>\$63,717,418</b>	<b>\$61,405,344</b>	<b>\$66,524,025</b>

### **FULL TIME POSITIONS**

Uniformed	567.0	567.0	580.0
Uniformed- Other Funds	20.0	20.0	6.0
Civilian	190.0	189.0	191.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	777.0	776.0	777.0

**Division:** 611 Fire  
**Program:** 01 Fire Prevention  
**Department:** Public Safety

## Program Budget **611-01**

### **MISSION & SERVICES**

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY18 Fire Prevention improved emergency awareness at Busch Stadium, America's Center, Washington University and BJC campuses. Increasing emergency awareness in public assemblies will continue in FY19.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Suspicious Fire Investigations	291	316	325
Cost per Investigation	\$2,268	\$1,833	\$939
Fires with Cause / Origin Determined	73%	75%	77%
Fires Determined Non-Accidental	28%	35%	65%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$904,006	\$926,734	\$947,190
Materials and Supplies	14,595	15,800	15,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,835	20,920	21,920
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$939,436	\$963,454	\$984,910
Grant and Other Funds	\$24,960	\$0	\$0
<b>All Funds</b>	<b>\$964,396</b>	<b>\$963,454</b>	<b>\$984,910</b>

### **FULL TIME POSITIONS**

Uniformed	9.0	10.0	10.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	10.0	11.0	11.0

**Division:** 611 Fire  
**Program:** 02 Fire Suppression  
**Department:** Public Safety

## Program Budget **611-02**

### **MISSION & SERVICES**

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

### **PROGRAM NOTES**

The SAFER Grant funding for 20 firefighters will lapse in October 2018 and the firefighters will be paid from the General Fund for the rest of FY19. This accounts for the increased budget.  
 In FY18, Fire started incorporating hydrant locations and building data into its existing mapping program and issued second sets of Personal Protective Equipment (PPE) to firefighters in district 5. Both of these programs will continue in FY19 with PPE distribution in district 4.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal/Est FY19</b>
Response Calls: Fires	58,355	60,000	59,000
Medical	53,139	54,000	54,000
Total	111,494	114,000	113,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$42,657,812	\$41,311,029	\$42,800,343
Materials and Supplies	628,042	682,459	638,459
Equipment, Lease, and Assets	46,866	21,350	11,350
Contractual and Other Services	1,640,010	1,604,791	1,601,136
Debt Service and Special Charges	0	0	0
General Fund	\$44,972,730	\$43,619,629	\$45,051,288
Riverfront Gaming Fund	\$3,053	\$25,000	\$25,000
Grant and Other Funds	\$1,695,076	\$1,261,423	\$366,544
Prop P Sales and Use Tax Fund	\$0	\$0	\$4,378,000
<b>All Funds</b>	<b>\$46,670,859</b>	<b>\$44,906,052</b>	<b>\$49,820,832</b>

### **FULL TIME POSITIONS**

Uniformed	549.0	548.0	561.0
Uniformed- Other Funds	20.0	20.0	6.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	584.0	583.0	582.0

**Division:** 611 Fire  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **611-03**

### **MISSION & SERVICES**

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

### **PROGRAM NOTES**

In FY18 Fire completed purchase of the apparatus funded by the general obligation bond approved by voters in FY17. Fire also used a grant to implement web-based training. In FY19 Fire will apply for more federal grants and will initiate promotional testing for battalion chiefs and captains.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$1,993,676	\$1,887,463	\$1,914,305
Materials and Supplies	8,314	9,000	9,000
Equipment, Lease, and Assets	14,819	6,751	4,751
Contractual and Other Services	22,488	17,500	20,500
Debt Service and Special Charges	0	0	0
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General Fund	\$2,039,297	\$1,920,714	\$1,948,556
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,039,297</b>	<b>\$1,920,714</b>	<b>\$1,948,556</b>

### **FULL TIME POSITIONS**

Uniformed	3.0	3.0	3.0
Civilian	10.0	9.0	11.0
<hr/>			
All Funds	13.0	12.0	14.0

**Division:** 611 Fire  
**Program:** 04 Fire Training  
**Department:** Public Safety

## Program Budget **611-04**

### **MISSION & SERVICES**

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

### **PROGRAM NOTES**

In FY18 Fire Training coordinated CPR and HIPAA training for the entire department and taught an EMT class to probationary firefighters. In FY19 the division will create and/or rewrite certain standard operating guidelines to meet National Fire Protection Association (NFPA) standards.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
EMS Training Hours	13,233	23,213	25,000
Training Hours Per Person	139	163	200
Time Dedicated to Fire Suppression Training	66%	65%	57%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$600,489	\$593,348	\$601,200
Materials and Supplies	18,475	20,000	15,000
Equipment, Lease, and Assets	10,429	4,751	6,751
Contractual and Other Services	40,519	25,500	81,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$669,912	\$643,599	\$703,951
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$669,912</b>	<b>\$643,599</b>	<b>\$703,951</b>

### **FULL TIME POSITIONS**

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 611 Fire

**Program:** 05 Emergency Medical Services

**Department:** Public Safety

## Program Budget **611-05**

### **MISSION & SERVICES**

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

### **PROGRAM NOTES**

In FY18 EMS received 7 new ambulances, 7 new stretchers and 14 new portable suction units from the proceeds of the general obligation bond approved by voters in FY17. In FY19 EMS will obtain an automated pharmaceutical dispensing system for its offices, fire houses and frequently-visited hospitals in the City.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Calls for Service	55,556	68,000	65,000
Billable Transports	36,865	42,000	45,000
Billable Non-Transports	1,762	3,000	2,500
Total Billable trips	38,627	45,000	47,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$11,079,982	\$10,820,237	\$10,942,514
Materials and Supplies	631,734	630,886	745,886
Equipment, Lease, and Assets	62,342	28,800	28,800
Contractual and Other Services	152,172	125,490	120,009
Debt Service and Special Charges	0	0	0
General Fund	\$11,926,230	\$11,605,413	\$11,837,209
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$11,926,230</b>	<b>\$11,605,413</b>	<b>\$11,837,209</b>

### **FULL TIME POSITIONS**

Civilian	160.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	160.0	160.0	160.0

**Division:** 611 Fire

**Program:** 06 EMS Billing

**Department:** Public Safety

## Program Budget **611-06**

### **MISSION & SERVICES**

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

### **PROGRAM NOTES**

In FY18 EMS Billing monitored and assured adherence to the billing services contract and continued to improve its monitoring of billing and revenues. In FY19 EMS Billing will implement the GEMT Program. GEMT will allow the City to draw down federal supplemental reimbursement for ambulance transport for Medicaid patients.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Revenue Received	\$9,366,904	\$11,000,000	\$11,000,000
Total Billable Trips	38,627	45,000	47,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$166,280	\$152,240	\$159,695
Materials and Supplies	1,386	1,500	1,500
Equipment, Lease, and Assets	3,012	1,372	1,372
Contractual and Other Services	1,046	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$171,724	\$156,112	\$163,567
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$171,724</b>	<b>\$156,112</b>	<b>\$163,567</b>

### **FULL TIME POSITIONS**

Civilian	3.0	3.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

**Division:** 612 Firefighters' Pension Systems

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 612

### **MISSION & SERVICES**

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (FRS, now frozen) and the second the City's Firefighters' Retirement Plan (FRP) that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen following pension reform efforts and improving market conditions have stabilized in recent years. A new experience study for the FRP system was conducted this past year. Some of the changes in assumptions included a lowering of the assumed rate of return which would typically increase contribution requirements but a lower experience in disabilities among other factors offset this increase. Base contributions to the two plans will decrease by \$1.5M in FY2019. Total Fire Pension costs including debt service on pension-related debt will total \$17.2M in FY2019. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department. Additionally, a portion of Prop P sales tax funds are being allocated in anticipation of the estimated pension costs that will result from the Prop P funded increases in uniformed firefighter pay.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$10,489,224	\$11,125,661	\$9,599,793
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	317,732	321,223	321,763
<hr/>			
General Fund	\$10,806,956	\$11,446,884	\$9,921,556
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,500,000	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$1,097,000
<hr/>			
<b>All Funds</b>	<b>\$16,306,956</b>	<b>\$16,946,884</b>	<b>\$16,518,556</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0



**Division:** 614 Office of Special Events

**Program:** Ø

**Department:** Public Safety

## Division Budget **614**

### **MISSION & SERVICES**

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and 1520 Market St. for public and private events and represents the City on various local organizing committees.

### **PROGRAM NOTES**

In FY19, the Office of Special Events anticipates 16 major parades, 22 neighborhood parades, at least 60 runs/walks and at least 10 bike races/rides.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Rentals-City Hall Rotunda	125	150	150
Rentals- 1520 Market Building	175	200	200
Rotunda Rental Revenue	\$13,410	\$9,000	\$5,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$195,344	\$191,301	\$196,402
Materials and Supplies	26	400	400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	100	100
Debt Service and Special Charges	0	0	0
General Fund	\$195,370	\$191,801	\$196,902
<b>All Funds</b>	<b>\$195,370</b>	<b>\$191,801</b>	<b>\$196,902</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

**Division:** 616 Excise Commissioner

**Program:** Ø

## Division Budget **616**

**Department:** Public Safety

### **MISSION & SERVICES**

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

### **PROGRAM NOTES**

In FY19 Excise will work to strengthen its partnerships in the community with city, state and federal agencies, elected officials, neighborhood organizations and businesses. It will strive to be customer-friendly and to increase the number of licenses and permits issued in order to raise revenue.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Licenses (applied for, granted/renewed)	3,678	2,600	3,500
Enforcement Actions	520	600	650
Permit, fine and application revenue	\$233,313	\$238,400	\$222,200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$299,103	\$394,027	\$417,304
Materials and Supplies	6,854	6,800	6,800
Equipment, Lease, and Assets	1,038	3,700	4,108
Contractual and Other Services	14,993	21,333	22,706
Debt Service and Special Charges	0	0	0
General Fund	\$321,988	\$425,860	\$450,918
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$321,988</b>	<b>\$425,860</b>	<b>\$450,918</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

**Division:** 620 Building Commissioner

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 620

### **MISSION & SERVICES**

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$7,876,017	\$7,566,683	\$7,475,738
Materials and Supplies	58,311	91,000	91,000
Equipment, Lease, and Assets	10,527	12,000	12,000
Contractual and Other Services	413,301	390,924	388,113
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,358,156	\$8,060,607	\$7,966,851
Local Use Tax Fund	\$3,757,157	\$4,250,606	\$5,233,818
Grant and Other Funds	\$5,950,231	\$5,021,248	\$5,664,044
Prop P Sales and Use Tax Fund	\$0	\$0	\$675,000
<hr/>			
<b>All Funds</b>	<b>\$18,065,544</b>	<b>\$17,332,461</b>	<b>\$19,539,713</b>

### **FULL TIME POSITIONS**

General Fund	114.0	110.0	107.0
Local Use Tax Fund	31.0	31.0	32.0
Other Funds	48.0	49.0	51.0
<hr/>			
All Funds	193.0	190.0	190.0

**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services  
**Department:** Public Safety

## Program Budget **620-01**

### **MISSION & SERVICES**

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$820,878	\$877,269	\$769,612
Materials and Supplies	3,397	5,300	5,300
Equipment, Lease, and Assets	658	1,000	1,000
Contractual and Other Services	78,915	72,500	69,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$903,848	\$956,069	\$845,412
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$903,848</b>	<b>\$956,069</b>	<b>\$845,412</b>

### **FULL TIME POSITIONS**

General Fund	7.0	8.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	8.0	7.0

**Division:** 620 Building Commissioner

**Program:** 02 Code Enforcement

**Department:** Public Safety

## Program Budget **620-02**

### **MISSION & SERVICES**

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

### **PROGRAM NOTES**

In FY18, Code Enforcement is on pace to generate \$4.8M in revenue from building permits and perform 170,000 inspections while maintaining a three day response time. In FY19, Code Enforcement will train inspection staff on the new 2018 ICC Family of Building Codes. In addition, the Lead Abatement Special Fund is on pace to generate \$1.3M in revenue.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Code Enforcement Inspections	175,000	170,000	175,000
Code enforcement inspections resulting in voluntary compliance	71.2%	71.5%	75.0%
Man hours per Inspection	3.5	3.6	3.5
Lead Remediation Revenue Generated	\$1,207,598	\$1,333,000	\$1,626,600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$2,671,643	\$2,502,380	\$2,421,425
Materials and Supplies	20,505	32,000	32,000
Equipment, Lease, and Assets	3,439	4,227	4,227
Contractual and Other Services	223,161	196,924	197,113
Debt Service and Special Charges	0	0	0
General Fund	\$2,918,748	\$2,735,531	\$2,654,765
Grant and Other Funds	\$1,928,766	\$3,138,482	\$3,272,171
<b>All Funds</b>	<b>\$4,847,514</b>	<b>\$5,874,013</b>	<b>\$5,926,936</b>

### **FULL TIME POSITIONS**

General Fund	41.0	38.0	36.0
Other Funds	21.0	21.5	23.2
All Funds	62.0	59.5	59.2

**Division:** 620 Building Commissioner

**Program:** 03 Zoning

**Department:** Public Safety

## Program Budget **620-03**

### **MISSION & SERVICES**

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

### **PROGRAM NOTES**

The program is on pace to perform 6,725 zoning reviews in FY18. In FY19 a new Zoning Specialist will help oversee the anticipated implementation of an ordinance requiring registration and inspection of short-term rentals. This position will be aided by a Building Inspection Supervisor.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Board of Adjustment Hearings	280	236	225
Conditional Use Hearings	292	262	225
Board of Adjustment Hearings revenue	\$80,305	\$72,000	\$70,800

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$411,862	\$414,923	\$430,548
Materials and Supplies	1,986	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,971	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$418,819	\$422,023	\$437,648
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$418,819</b>	<b>\$422,023</b>	<b>\$437,648</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 620 Building Commissioner

**Program:** 04 Courts

**Department:** Public Safety

## Program Budget 620-04

### **MISSION & SERVICES**

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

### **PROGRAM NOTES**

In FY18, Courts is on pace to generate \$122,409 in administrative fee revenue, more than is estimated.

In FY19, Courts will ensure all necessary court cases are docketed within five days and will provide

Administrative Hearings within 14 days of their request.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Admin. Fee Letters processed	1,101	1,015	1,200
Avg. No. Days to Court Docket	7	7	7
Administrative Fee Revenue	\$102,441	\$116,000	\$137,300

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$216,870	\$218,037	\$215,705
Materials and Supplies	1,666	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,971	4,000	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$223,507	\$224,637	\$222,305
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$223,507</b>	<b>\$224,637</b>	<b>\$222,305</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

**Division:** 620 Building Commissioner  
**Program:** 05 Housing Conservation  
**Department:** Public Safety

## Program Budget **620-05**

### **MISSION & SERVICES**

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

### **PROGRAM NOTES**

In FY18, Housing Conservation is on pace to issue 25,000 certificates of inspection while performing over 95,000 HCD inspections. In FY19 an additional Building Inspection Supervisor will manage the anticipated implementation of a new ordinance requiring the registration and inspection of short-term rentals. This position will be aided by a new Zoning Specialist in the Zoning program.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Certificates of Inspection Issued	25,284	25,097	25,000
Certificate of Inspection Revenue	\$2,204,868	\$2,255,000	\$2,434,500
Percent of Revenue Collected Online	64%	70%	70%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$2,070,842	\$2,095,967	\$2,178,308
Materials and Supplies	23,942	44,391	45,262
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	165,251	110,248	110,248
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,260,035	\$2,250,606	\$2,333,818
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,260,035</b>	<b>\$2,250,606</b>	<b>\$2,333,818</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	31.0	31.0	32.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	31.0	31.0	32.0



**Division:** 620 Building Commissioner  
**Program:** 06 Fire Safety  
**Department:** Public Safety

## Program Budget 620-06

### MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

### PROGRAM NOTES

Fire Safety is on pace to perform 14,000 fire safety inspections and obtain almost 100% voluntary compliance with new inspection functions in FY18. In FY19, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

### PERFORMANCE MEASURES

	Actual FY17	Estimate FY18	Goal / Est. FY19
Fire Safety Inspections	16,459	14,000	15,000
Man hours per inspection	2	2.5	2.5
Violations Resulting in Voluntary Compliance	100%	100%	100%

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$612,045	\$599,123	\$613,340
Materials and Supplies	7,881	12,300	12,300
Equipment, Lease, and Assets	1,535	1,333	1,333
Contractual and Other Services	1,864	12,000	12,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$623,325	\$624,756	\$638,973
Grant and Other Funds	\$1,529,497	\$0	\$0
<b>All Funds</b>	<b>\$2,152,822</b>	<b>\$624,756</b>	<b>\$638,973</b>

### FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

**Division:** 620 Building Division  
**Program:** 07 Plan Exam  
**Department:** Public Safety

## Program Budget 620-07

### **MISSION & SERVICES**

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

### **PROGRAM NOTES**

Plan Exam is instrumental in issuing approximately 70% of building permits on a same day, over-the-counter basis. In FY19 Plan Exam will assist as necessary in the adoption of the 2018 ICC Family of Building Codes.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Preliminary Plan Reviews	348	384	400
Building Appeals Processed	81	99	80
Board of Building Appeals Revenue	\$10,450	\$9,000	\$12,600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$571,558	\$574,647	\$584,262
Materials and Supplies	4,101	6,400	6,400
Equipment, Lease, and Assets	658	1,000	1,000
Contractual and Other Services	18,641	15,000	15,000
Debt Service and Special Charges	0	0	
<hr/>			
General Fund	\$594,958	\$597,047	\$606,662
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$594,958</b>	<b>\$597,047</b>	<b>\$606,662</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

**Division:** 620 Building Division  
**Program:** 08 Permits  
**Department:** Public Safety

## Program Budget **620-08**

### **MISSION & SERVICES**

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing  $\geq 85\%$  of permits on a one day, over-the-counter (OTC) basis.

### **PROGRAM NOTES**

The Program is on pace to issue 5,300 building permits, 1,450 occupancy permits and 500 demolition permits in FY18. More than 65% of the building permits are issues on a same day, over-the-counter basis. In FY19, Permits will work to increase this percentage to 75%.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Permits Issued	5,264	5,292	5,500
Permits Issued in 1 day	67%	69%	75%
Building Permit Revenue Generated	\$3,840,325	\$4,000,000	\$5,539,400

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$579,045	\$499,099	\$512,302
Materials and Supplies	7,049	11,000	11,000
Equipment, Lease, and Assets	1,789	1,720	1,720
Contractual and Other Services	10,563	8,500	8,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$598,446	\$520,319	\$533,522
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$598,446</b>	<b>\$520,319</b>	<b>\$533,522</b>

### **FULL TIME POSITIONS**

General Fund	11.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	10.0	10.0

**Division:** 620 Building Division  
**Program:** 09 Trades  
**Department:** Public Safety

## Program Budget 620-09

### **MISSION & SERVICES**

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

### **PROGRAM NOTES**

In FY18, Trades is on pace to issue 16,000 Trades permits and perform approximately 16,000 inspections. Trades is on pace to generate \$2.6M in revenue, 94.7% of which will be generated online. In FY19 Trades will maintain a three day response time from request to inspection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Permits Issued: Mechanical	3,288	3,789	3,800
Electrical	6,406	6,514	6,500
Plumbing	6,267	6,034	6,300
Work Hours per Inspection	1.4	2.0	2.0
Total Trade Inspection Revenue	\$2,477,566	\$2,600,000	\$2,766,800

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$1,992,116	\$1,881,205	\$1,928,544
Materials and Supplies	11,726	18,300	18,300
Equipment, Lease, and Assets	2,448	2,720	2,720
Contractual and Other Services	70,215	78,000	78,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,076,505	\$1,980,225	\$2,027,564
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,076,505</b>	<b>\$1,980,225</b>	<b>\$2,027,564</b>

### **FULL TIME POSITIONS**

General Fund	29.0	28.0	28.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	29.0	28.0	28.0

**Division:** 620 Building Division

**Program:** 10 Demolition & Board-up

**Department:** Public Safety

## Program Budget **620-10**

### **MISSION & SERVICES**

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

### **PROGRAM NOTES**

In FY19 Building will undertake two new initiatives related to vacant buildings and demolition that will increase its budget. First, Building will receive \$675,000 from the new Prop P Sales and Use Tax Fund and an additional \$1M from the increase in the Use Tax to demolish more unsafe buildings in the City. Second, a new program will require the registration of vacant buildings as a way of deterring owners from having vacant property that violates building codes. There will be a \$200 registration fee to offset the cost of this new program.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Derelict Buildings Demolished	147	125	275
Derelict Building Board-Ups	1,429	1,104	1,200
Demolition revenue generated	\$1,586,063	\$1,600,500	\$1,894,200
Vacant Building Registration Revenue	NA	NA	\$503,750

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$1,337,399	\$1,369,250	\$1,479,996
Materials and Supplies	65,328	95,500	95,500
Equipment, Lease, and Assets	1,554	5,000	5,000
Contractual and Other Services	43,696	45,000	45,000
Debt Service and Special Charges	0	0	0
<hr/>			
Building Demolition Fund	\$1,447,977	\$1,514,750	\$1,625,496
Local Use Tax Fund	\$1,497,122	\$2,000,000	\$2,900,000
Grant and Other Funds	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$0	\$0	\$675,000
<hr/>			
<b>All Funds</b>	<b>\$2,945,099</b>	<b>\$3,514,750</b>	<b>\$5,200,496</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	20.0	21.0	21.0
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All Funds	20.0	21.0	21.0

**Division:** 620 Building Division  
**Program:** 11 Lead Abatement  
**Department:** Public Safety

## Program Budget 620-11

### MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

### PROGRAM NOTES

The grant-funded Lead Abatement program is on pace to remediate 106 housing units, designate 1,300 buildings lead safe and perform 3,700 lead inspections. In FY19, the program will successfully implement the new 2017 HUD Lead Hazard Reduction Demonstration Grant.

### PERFORMANCE MEASURES

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Housing Units Remediated	121	106	250
Housing Units Designated Lead Safe	948	1,300	3,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$392,254	\$354,141	\$425,720
Materials and Supplies	1,357	0	0
Equipment, Lease, and Assets	0	0	27,830
Contractual and Other Services	650,380	13,875	312,827
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$1,043,991	\$368,016	\$766,377
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,043,991</b>	<b>\$368,016</b>	<b>\$766,377</b>

### FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.0	6.5	6.8
<hr/>			
All Funds	7.0	6.5	6.8

**Division:** 622 Neighborhood Stabilization  
**Program:** Ø  
**Department:** Public Safety

## Division Budget

**622**

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$2,501,347	\$2,387,299	\$2,383,420
Materials and Supplies	7,034	9,750	13,050
Equipment, Lease, and Assets	16,460	23,162	24,452
Contractual and Other Services	108,524	113,434	178,432
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,633,365	\$2,533,645	\$2,599,354
Grant and Other Funds	\$387,096	\$137,199	\$139,992
<b>All Funds</b>	<b>\$3,020,461</b>	<b>\$2,670,844</b>	<b>\$2,739,346</b>

### **FULL TIME POSITIONS**

General Fund	42.0	39.0	38.0
Other Funds	2.0	2.0	2.0
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All Funds	44.0	41.0	40.0

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

**Program Budget 622-01**

**Department:** Public Safety

**MISSION & SERVICES**

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

**PROGRAM NOTES**

In FY18 NST collaborated with the Police Dept.'s IT division to automate weekly reports about the public nuisance process. The NST will be fully funded in FY19 as the initial proposal to reduce the NST office by 12 positions for a total cost reduction of \$800K has been restored through an agreement with the City's Parking Division.

**PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
City Service Requests Generated	24,517	24,705	24,952
City Service Requests Closed	23,800	23,870	24,109

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$1,948,543	\$1,903,146	\$1,906,860
Materials and Supplies	5,247	3,044	5,550
Equipment, Lease, and Assets	9,165	8,436	12,276
Contractual and Other Services	97,653	95,555	130,220
Debt Service and Special Charges	0	0	0
General Fund	\$2,060,608	\$2,010,181	\$2,054,906
Grant and Other Funds	\$387,096	\$137,199	\$139,992
<b>All Funds</b>	<b>\$2,447,704</b>	<b>\$2,147,380</b>	<b>\$2,194,898</b>

**FULL TIME POSITIONS**

General Fund	30.0	28.0	28.0
Other Funds	2.0	2.0	2.0
All Funds	32.0	30.0	30.0



**Division:** 622 Neighborhood Stabilization

**Program:** 02 Citizen Service Bureau

## Program Budget 622-02

**Department:** Public Safety

### **MISSION & SERVICES**

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

### **PROGRAM NOTES**

During FY18 CSB purchased and implemented new omnichannel contact center software that allows for an enhanced business continuity plan in times of inclement weather and/or emergencies. In FY19 CSB will identify the most appropriate City department for processing employee ID badges and reassign the function.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Total Responses	79,406	75,000	80,000
Cost per Response	\$4.86	\$4.44	\$4.00
Customer Service Representatives:			
Audits - Accuracy of Information Score	97.1%	97.7%	98.0%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$552,804	\$484,153	\$476,560
Materials and Supplies	1,787	6,706	7,500
Equipment, Lease, and Assets	7,295	14,726	12,176
Contractual and Other Services	10,871	17,879	48,212
Debt Service and Special Charges	0	0	0
General Fund	\$572,757	\$523,464	\$544,448
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$572,757</b>	<b>\$523,464</b>	<b>\$544,448</b>

### **FULL TIME POSITIONS**

General Fund	12.0	11.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	11.0	10.0

**Division:** 625 City Emergency Management Agency (CEMA)

**Program:** Ø

**Department:** Public Safety

## Division Budget

**625**

### **MISSION & SERVICES**

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

### **PROGRAM NOTES**

In FY18 CEMA conducted training with the NGA to coordinate City and NGA response and recovery operations. In FY19 CEMA will start an emergency management podcast to help with preparedness.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Exercises and Trainings	6	9	12
PR/Community Events	4	4	7
Total Participants	2,300	2,500	7,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$116,475	\$145,585	\$142,605
Materials and Supplies	25,615	29,500	29,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,179	31,900	32,874
Debt Service and Special Charges	0	0	0
General Fund	\$158,269	\$206,985	\$204,979
Grant and Other Funds	\$186,287	\$316,525	\$215,910
<b>All Funds</b>	<b>\$344,556</b>	<b>\$523,510</b>	<b>\$420,889</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	2.0
All Funds	4.0	4.0	4.0

**Division:** 632 Corrections / MSI

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 632

### **MISSION & SERVICES**

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

### **PROGRAM NOTES**

The population at MSI has been trending lower in FY18. The FY19 budgeted average daily population anticipates that this trend will continue.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Average Daily Population	791	975	823
Inmate Meal Costs	\$1,141,364	\$1,350,000	\$1,185,000
Inmate Medical Costs	\$3,481,649	\$3,800,000	\$3,700,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$10,656,925	\$10,310,255	\$10,668,191
Materials and Supplies	247,037	274,500	264,500
Equipment, Lease, and Assets	6,980	9,000	9,000
Contractual and Other Services	4,770,355	5,330,416	5,169,015
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$15,681,297	\$15,924,171	\$16,110,706
Local Use Tax Fund	\$0	\$320,255	\$0
Grant and Other Funds	\$1,841,511	\$171,246	\$173,844
<b>All Funds</b>	<b>\$17,522,808</b>	<b>\$16,415,672</b>	<b>\$16,284,550</b>

### **FULL TIME POSITIONS**

General Fund	191.0	191.0	191.0
Other Funds	3.0	3.0	3.0
<hr/>			
All Funds	194.0	194.0	194.0

**Division:** 633 City Justice Center  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **633**

### **MISSION & SERVICES**

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

### **PROGRAM NOTES**

The budgeted average daily prisoner population for CJC is 618. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$16,498,558	\$16,776,827	\$17,159,769
Materials and Supplies	251,076	277,300	277,300
Equipment, Lease, and Assets	20,127	23,056	22,723
Contractual and Other Services	5,704,482	6,001,599	6,178,769
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$22,474,243	\$23,078,782	\$23,638,561
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$22,474,243</b>	<b>\$23,078,782</b>	<b>\$23,638,561</b>

### **FULL TIME POSITIONS**

General Fund	304.0	303.0	303.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	304.0	303.0	303.0

**Division:** 633 City Justice Center  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **633-01**

### **MISSION & SERVICES**

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

### **PROGRAM NOTES**

In FY19, the Inmate Housing unit anticipates a slight decrease in the average daily inmate population.

### **PERFORMANCE MEASURES**

	<b>Actual FY17</b>	<b>Estimate FY18</b>	<b>Goal / Est. FY19</b>
Average Daily Population	613	650	618
Inmate Meal Costs	\$1,007,290	\$900,000	\$998,000
Inmate Medical Costs	\$4,191,749	\$4,504,650	\$4,600,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$13,610,783	\$13,783,659	\$14,180,579
Materials and Supplies	251,076	277,300	277,300
Equipment, Lease, and Assets	20,127	23,056	22,723
Contractual and Other Services	5,704,482	6,001,599	6,178,769
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$19,586,468	\$20,085,614	\$20,659,371
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$19,586,468</b>	<b>\$20,085,614</b>	<b>\$20,659,371</b>

### **FULL TIME POSITIONS**

General Fund	251.0	251.0	251.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	251.0	251.0	251.0

**Division:** 633 City Justice Center  
**Program:** 04 Administration  
**Department:** Public Safety

## Program Budget **633-04**

### **MISSION & SERVICES**

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$2,887,775	\$2,993,168	\$2,979,190
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,887,775	\$2,993,168	\$2,979,190
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,887,775</b>	<b>\$2,993,168</b>	<b>\$2,979,190</b>

### **FULL TIME POSITIONS**

General Fund	53.0	52.0	52.0
Other Funds	0.0	0.0	0.0
All Funds	53.0	52.0	52.0

**Division:** 635 Civilian Oversight Board  
**Program:** Ø  
**Department:** Public Safety

## Program Budget **635**

### **MISSION & SERVICES**

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

### **PROGRAM NOTES**

In FY18, the COB reviewed 43 complaints and reviewed over 500 hours of video footage related to the protests in September 2017. In FY19 the COB will meet with the attorney for the Board of Aldermen to revise language in the current ordinance to enhance the role of the COB.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$249,695	\$245,422	\$264,091
Materials and Supplies	3,365	4,000	4,000
Equipment, Lease, and Assets	1,808	3,700	3,700
Contractual and Other Services	13,373	48,250	47,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$268,241	\$301,372	\$319,191
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$268,241</b>	<b>\$301,372</b>	<b>\$319,191</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

**Division:** 650 Police Department

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 650

### **MISSION & SERVICES**

The total FY2019 budget for the Police Department excluding grants but including pension costs is \$208.8M. This total includes \$12.8M in estimated receipts from Prop P sales tax funds to pay for the costs of a \$6,000 pay increase for uniformed officers of the department. The Department's overall uniformed strength will remain the same at 1,316, including recruits, as the Department continues its efforts to fill out its uniform strength. Also with the assistance of Prop P funds, the Department will be administering a new cadet program for 18-25 year old residents of the City who have a high school diploma or GED equivalent. The cadets are to receive training and attend community college classes so that once prerequisites are done they would be able to enter the Police academy. Meanwhile, community oriented policing efforts of the department will continue.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$126,030,714	\$120,947,031	\$121,934,175
Materials and Supplies	3,200,301	3,583,365	3,396,727
Equipment, Lease, and Assets	2,070,269	2,289,110	2,297,176
Contractual and Other Services	8,239,861	9,251,376	9,226,628
Debt Service and Special Charges	195,837	195,769	0
General Fund	\$139,736,982	\$136,266,651	\$136,854,706
Police Communications Support Fund	\$0	\$0	\$0
Public Safety Tax - Salaries	\$3,614,601	\$3,140,980	\$2,710,000
Public Safety Tax - New Officers	\$3,685,480	\$2,724,020	\$3,280,000
Riverfront Gaming Fund	\$2,700,000	\$3,000,000	\$3,400,000
Local Use Tax	\$8,538,000	\$7,661,184	\$9,996,000
Public Safety Trust Fund	\$2,300,000	\$2,059,000	\$2,159,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$10,065,000
Grant and Other Funds	\$6,517,532	\$7,558,405	\$8,293,833
<b>All Funds</b>	<b>\$167,092,595</b>	<b>\$162,410,240</b>	<b>\$176,758,539</b>
<b>FULL TIME POSITIONS</b>			
Uniformed	1,292.0	1,316.0	1,316.0
Uniformed - Other Funds	52.0	45.5	66.9
Civilian	471.0	456.0	458.0
Civilian - Other Funds	4.0	5.0	6.0
All Funds	1,819.0	1,822.5	1,846.9



**Division:** 650 Police  
**Program:** 02 Police Commissioner  
**Department:** Public Safety

## Program Budget 650-02

### **MISSION & SERVICES**

The Police Commissioner is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Dept. includes Intelligence, Crime Analysis, Operational Planning, Information Technology, Public Affairs, the Real Time Crime Center, Purchasing, Supply and Budget/Finance.

### **PROGRAM NOTES**

In FY18 the Department reorganized and the Mayor appointed a new police chief with input from a Citizens Advisory Committee. In FY19 the Police Department will receive approximately \$9.3M in proceeds from the Prop P Sales and Use Tax Fund to increase police officer salaries. Another \$700,000 of the proceeds will be directed towards a cadet program for 18-25 year old City residents interested in seeking a career with the Police Dept.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY15</b>	<b>Actual CY16</b>	<b>Actual CY17</b>
Total Reported Crimes	26,013	24,941	25,404
Property Crime Rate per 1,000	64.15	60.77	60.84
Violent Crime Rate per 1,000	18.26	19.33	20.74

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$24,359,532	\$21,853,064	\$24,425,996
Materials and Supplies	1,469,735	1,605,162	1,670,208
Equipment, Lease, and Assets	412,867	359,200	474,117
Contractual and Other Services	5,214,722	5,710,407	5,790,526
Debt Service and Special Charges	195,837	195,769	0
<hr/>			
General Fund	\$31,652,693	\$29,723,602	\$32,360,847
Grant and Other Funds	\$1,060,000	\$0	\$0
Prop P- Officer Salary Increases	\$0	\$0	\$9,365,000
Prop P- Cadet Program	\$0	\$0	\$700,000
<hr/>			
<b>All Funds</b>	<b>\$32,712,693</b>	<b>\$29,723,602</b>	<b>\$42,425,847</b>

### **FULL TIME POSITIONS**

Uniformed	54.0	58.0	74.0
Civilian	61.0	58.0	71.0
<hr/>			
All Funds	115.0	116.0	145.0

**Division:** 650 Police  
**Program:** 03 Bureau of Neighborhood Policing  
**Department:** Public Safety

## Program Budget **650-03**

### **MISSION & SERVICES**

The mission of the Bureau of Neighborhood Policing is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of six districts which are grouped into the North, South and Central patrols. The Bureau also includes Nuisance/Problem Behavior, Housing Authority and Office Wellness/CT Coordinator and a grant-funded Public Transportation program. The FY19 budget and personnel total are smaller than in FY18 due to a department-wide reorganization that moved some specialized police units to the Bureau of Investigations.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY14</b>	<b>Actual CY15</b>	<b>Actual CY16</b>
Part I Violent Crimes Cleared	2,233	2,240	2,347
Part I Property Crimes Cleared	2,074	2,270	1,912

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$69,836,860	\$68,214,828	\$52,112,342
Materials and Supplies	80,469	163,198	5,400
Equipment, Lease, and Assets	72,394	50,637	0
Contractual and Other Services	327,039	401,032	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$70,316,762	\$68,829,695	\$52,117,742
Local Use Tax Fund	\$8,538,000	\$7,661,184	\$9,996,000
Grant and Other Funds	\$5,457,532	\$7,558,405	\$8,293,833
Riverfront Gaming Fund	\$2,700,000	\$3,000,000	\$3,400,000
Public Safety Fund	\$2,300,000	\$2,059,000	\$2,159,000
<b>All Funds</b>	<b>\$89,312,294</b>	<b>\$89,108,284</b>	<b>\$75,966,575</b>

### **FULL TIME POSITIONS**

Uniformed - General Fund	1,103.0	1,095.0	885.0
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	52.0	45.5	66.9
Civilian - General Fund	34.0	42.0	31.0
Civilian - Other Funds	4.0	5.0	6.0
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All Funds	1,193.0	1,187.5	988.9

**Division:** 650 Police  
**Program:** 04 Bureau of Investigations  
**Department:** Public Safety

## Program Budget **650-04**

### **MISSION & SERVICES**

This Bureau was dissolved in fiscal years 2017 and 2018 but was recreated when the entire department was reorganized in September 2017.

The Bureau is overseen by a Deputy Commander and is broken into two units. Specialized Enforcement includes the following units: Special Operations Investigators, Traffic/Mounted Patrol, Narcotics, Mobile Reserve/SWAT, Canine, Aviation and Park Rangers. Investigative Services includes the following units: Homicide, Cyber Crime, Polygraph, Overdose Investigations, Bomb and Arson, Sex Crimes/Child Abuse and DART. In addition the Bureau oversees a grant-funded Domestic Violence Prevention program.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$0	\$0	\$14,133,033
Materials and Supplies	0	0	160,375
Equipment, Lease, and Assets	0	0	30,992
Contractual and Other Services	0	0	445,369
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$14,769,769
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,769,769</b>
<hr/>			
<b>FULL TIME POSITIONS</b>			
Uniformed	0.0	0.0	181.0
Civilian	0.0	0.0	9.0
<hr/>			
All Funds	0.0	0.0	190.0

**Division:** 650 Police  
**Program:** 05 Assistant Chief  
**Department:** Public Safety

## Program Budget 650-05

### **MISSION & SERVICES**

The Office of the Assistant Chief includes Special Projects, Emergency Management, Asset Removal, Planning/Research and CALEA. The budget and personnel totals are smaller than in FY18 due to a department-wide reorganization in September 2017.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$1,993,184	\$2,357,815	\$830,777
Materials and Supplies	32,930	39,540	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,935	3,200	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,043,049	\$2,400,555	\$830,777
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,043,049</b>	<b>\$2,400,555</b>	<b>\$830,777</b>

### **FULL TIME POSITIONS**

Uniformed	15.0	24.0	9.0
Civilian	13.0	13.0	2.0
<hr/>			
All Funds	28.0	37.0	11.0

**Division:** 650 Police  
**Program:** 06 Bureau of Professional  
Standards  
**Department:** Public Safety

## Program Budget **650-06**

### **MISSION & SERVICES**

This Bureau includes Internal Affairs, Force Investigation Unit, Private Security, the Academy, Property Custody, Communications, the Communications Service Center, Warrant, the Laboratory, Telephone Reporting, Records, Prisoner Processing, Circuit Attorney Investigations, the City Marshals and Police Trainees.

### **PERFORMANCE MEASURES**

	<b>Actual CY14</b>	<b>Actual CY15</b>	<b>Actual CY16</b>
Internal Affairs Investigations	251	237	279
Total Calls Received by 911 Center (including Police, Fire and EMS)	797,039	830,656	798,550
Police Calls Dispatched	264,996	286,225	289,879

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$27,131,019	\$25,426,120	\$25,303,759
Materials and Supplies	1,609,213	1,746,265	1,532,144
Equipment, Lease, and Assets	1,584,566	1,867,666	1,780,460
Contractual and Other Services	2,661,465	3,099,707	2,953,703
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$32,986,263	\$32,139,758	\$31,570,066
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$32,986,263</b>	<b>\$32,139,758</b>	<b>\$31,570,066</b>

### **FULL TIME POSITIONS**

Uniformed	120.0	139.0	137.0
Civilian	299.0	285.0	289.0
<hr/>			
All Funds	419.0	424.0	426.0

**Division:** 650 Police  
**Program:** 07 Bureau of Community  
 Affairs  
**Department:** Public Safety

## Program Budget **650-07**

### **MISSION & SERVICES**

This Bureau was dissolved in fiscal years 2017 and 2018 but was recreated when the entire department was reorganized in September 2017.

The Bureau includes a Deputy Commander, the Community Engagement/Organizational Development Division (CEODD), Intervention and Compliance/Gangs and Juvenile. The mission of the CEODD is to strengthen the relationship between the Department and the citizens of St. Louis.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$0	\$0	\$2,081,527
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$2,081,527
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,081,527</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	30.0
Civilian	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	30.0

**Division:** 650 Police  
**Program:** 08 City Marshals  
**Department:** Public Safety

## Program Budget 650-08

### **MISSION & SERVICES**

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$1,212,250	\$1,487,077	\$1,375,975
Materials and Supplies	0	12,000	12,000
Equipment, Lease, and Assets	442	11,607	11,607
Contractual and Other Services	19,700	37,030	37,030
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,232,392	\$1,547,714	\$1,436,612
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,232,392</b>	<b>\$1,547,714</b>	<b>\$1,436,612</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	28.0	27.0	25.0
<hr/>			
All Funds	28.0	27.0	25.0

**Division:** 650 Police  
**Program:** 09 Park Rangers  
**Department:** Public Safety

## Program Budget **650-09**

### **MISSION & SERVICES**

Park Rangers provide security at major parks in the City.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY17</b>	<b>BUDGET FY18</b>	<b>BUDGET FY19</b>
Personal Services	\$1,497,869	\$1,608,127	\$1,670,766
Materials and Supplies	7,954	17,200	16,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,505,823	\$1,625,327	\$1,687,366
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,505,823</b>	<b>\$1,625,327</b>	<b>\$1,687,366</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	36.0	31.0	31.0
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All Funds	36.0	31.0	31.0



**Division:** 651 Police Retirement System

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 651

### **MISSION & SERVICES**

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis.

The PRS is governed by a Board of Trustees charged with oversight of the system.

The budget for PRS costs, which include contributions to the System as well as payments on outstanding debt obligations will total \$36.6M in FY2019, a decrease of \$0.7M from the prior year. Additionally, a portion of Prop P sales tax funds are being allocated in anticipation of the estimated pension costs that will result from the Prop P funded increases in uniformed Police officer pay. Assuming actuarial assumptions are met going forward, these costs can be expected to remain fairly steady over the next several years though will remain at elevated levels.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

EXPENDITURE CATEGORY	ACTUAL FY17	BUDGET FY18	BUDGET FY19
Personal Services	\$28,706,957	\$31,803,619	\$31,113,981
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$28,706,957	\$31,803,619	\$31,113,981
Public Safety Pension Trust	\$5,500,759	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$3,460,000
Grant and Other Funds	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$34,207,716</b>	<b>\$37,303,619</b>	<b>\$40,073,981</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0